

## Agency Expenditure Summary

	<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Support Division	23,145,000	22,751,000	24,405,400	25,498,800	29,052,600	28,098,300
Operations Division	90,215,600	87,359,500	94,321,300	104,566,900	122,212,500	112,199,200
Idaho Correctional Center	18,433,900	18,491,400	19,010,800	19,010,800	19,589,900	19,589,900
Commission for Pardons and Parole	1,636,400	1,647,800	1,691,200	1,896,200	2,471,700	2,038,700
<b>Total</b>	<b>133,430,900</b>	<b>130,249,700</b>	<b>139,428,700</b>	<b>150,972,700</b>	<b>173,326,700</b>	<b>161,926,100</b>
<b>By Fund Source</b>						
General	115,090,300	114,783,400	118,566,400	129,273,900	154,939,500	142,095,200
Dedicated	4,981,600	4,922,200	15,196,800	15,754,100	12,457,800	13,876,300
Federal	3,964,800	3,172,700	3,920,500	4,173,700	4,045,100	4,101,000
Other	9,394,200	7,371,400	1,745,000	1,771,000	1,884,300	1,853,600
<b>Total</b>	<b>133,430,900</b>	<b>130,249,700</b>	<b>139,428,700</b>	<b>150,972,700</b>	<b>173,326,700</b>	<b>161,926,100</b>
<b>By Object</b>						
Personnel Costs	70,564,100	68,299,500	75,688,200	77,346,600	82,613,100	76,276,800
Operating Expenditures	60,543,000	59,447,400	61,377,800	71,099,200	86,076,500	81,513,200
Capital Outlay	573,800	1,336,100	612,700	776,900	2,887,100	2,386,100
Trustee/Benefit Payments	1,750,000	1,166,700	1,750,000	1,750,000	1,750,000	1,750,000
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>133,430,900</b>	<b>130,249,700</b>	<b>139,428,700</b>	<b>150,972,700</b>	<b>173,326,700</b>	<b>161,926,100</b>
<b>FTP Positions</b>	<b>1,463.80</b>	<b>1,463.80</b>	<b>1,522.40</b>	<b>1,531.40</b>	<b>1,602.40</b>	<b>1,555.40</b>

# Correction, Department of

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2006 Original Appropriation	1,522.40	118,566,400	139,428,700	1,522.40	118,566,400	139,428,700
4.10 Reappropriation	0.00	354,000	354,000	0.00	354,000	354,000
4.20 Surplus Eliminator	0.00	534,900	585,000	0.00	534,900	585,000
4.30 Supplemental	9.00	9,424,500	9,647,700	9.00	9,818,600	10,364,900
<b>5.00 FY 2006 Total Appropriation</b>	<b>1,531.40</b>	<b>128,879,800</b>	<b>150,015,400</b>	<b>1,531.40</b>	<b>129,273,900</b>	<b>150,732,600</b>
6.30 FTP or Fund Adjustments	0.00	0	240,100	0.00	0	240,100
6.40 Object Transfers	0.00	0	0	0.00	0	0
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
<b>7.00 FY 2006 Estimated Expenditures</b>	<b>1,531.40</b>	<b>128,879,800</b>	<b>150,255,500</b>	<b>1,531.40</b>	<b>129,273,900</b>	<b>150,972,700</b>
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(1,818,500)	(4,852,500)	0.00	(1,818,500)	(4,852,500)
8.50 Base Reduction	(2.00)	(66,500)	(66,500)	(2.00)	(66,500)	(66,500)
8.90 Other Adjustments	0.00	1,517,900	0	0.00	1,517,900	0
<b>9.00 FY 2007 Base</b>	<b>1,529.40</b>	<b>128,512,700</b>	<b>145,336,500</b>	<b>1,529.40</b>	<b>128,906,800</b>	<b>146,053,700</b>
10.10 Employee Benefit Costs	0.00	1,087,300	1,199,200	0.00	(1,550,100)	(1,708,700)
10.20 Inflationary Adjustments	0.00	270,900	350,900	0.00	270,900	350,900
10.30 Replacement Items	0.00	1,399,200	1,911,500	0.00	0	1,698,900
10.40 Interagency Nonstandard Adjustments	0.00	149,400	145,100	0.00	149,400	145,100
10.50 Annualizations	0.00	2,635,000	2,784,200	0.00	2,635,000	2,784,200
10.60 Change In Employee Compensation	0.00	559,600	621,000	0.00	1,032,500	1,145,800
10.70 Nondiscretionary Adjustments	20.00	9,828,500	10,031,300	18.00	8,315,600	8,532,000
<b>11.00 FY 2007 Total Maintenance</b>	<b>1,549.40</b>	<b>144,442,600</b>	<b>162,379,700</b>	<b>1,547.40</b>	<b>139,760,100</b>	<b>159,001,900</b>
<b>Support Division</b>						
<b>Support Services</b>						
12.01 Governor's Initiative - Compensation I	0.00	0	0	0.00	4,200	4,200
12.02 Salary Equity for Security Staff	0.00	21,800	21,800	0.00	0	0
12.03 Staffing for Correctional Integrated Sy	9.00	658,200	658,200	0.00	0	0
12.04 Medical Contract Monitoring Staff	2.00	46,800	132,400	1.00	0	87,000
12.05 Transport Bus (MCI) to Increase Effi	0.00	53,000	53,000	0.00	0	0
12.06 Staffing of Sex Offender Classificatio	1.00	49,500	49,500	0.00	0	0
<b>Operations Division</b>						
<b>ISCI - Boise</b>						
12.01 Governor's Initiative - Compensation I	0.00	0	0	0.00	210,000	212,200
12.02 Salary Equity for Security Staff	0.00	1,087,700	1,095,200	0.00	0	0
12.03 Mental Health Tier Relocation	21.00	1,129,500	1,129,500	0.00	0	0
12.04 Endowment Adjustment	0.00	396,000	278,400	0.00	117,600	0
<b>ICI - Orofino</b>						
12.01 Governor's Initiative - Compensation I	0.00	0	0	0.00	77,400	88,000
12.02 Salary Equity for Security Staff	0.00	398,900	454,700	0.00	0	0
12.03 Loss of Federal RSAT Grant	0.00	24,300	0	0.00	0	0
<b>NICI - Cottonwood</b>						
12.01 Governor's Initiative - Compensation I	0.00	0	0	0.00	27,400	27,400
12.02 Salary Equity for Security Staff	0.00	141,300	141,300	0.00	0	0

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>Operations Division</b>						
<b>SICI - Boise</b>						
12.01 Governor's Initiative - Compensation I	0.00	0	0	0.00	58,000	73,400
12.02 Salary Equity for Security Staff	0.00	300,200	379,000	0.00	0	0
12.03 Equipment for Kitchen Remodel	0.00	119,500	119,500	0.00	0	119,500
12.04 Additional Structure at CWC	0.00	0	394,400	0.00	0	394,400
<b>IMSI - Boise</b>						
12.01 Governor's Initiative - Compensation I	0.00	0	0	0.00	99,400	99,400
12.02 Salary Equity for Security Staff	0.00	512,800	512,800	0.00	0	0
<b>St. Anthony Work Camp</b>						
12.01 Governor's Initiative - Compensation I	0.00	0	0	0.00	20,800	22,400
12.02 Salary Equity for Security Staff	0.00	106,600	115,200	0.00	0	0
<b>PWCC - Pocatello</b>						
12.01 Governor's Initiative - Compensation I	0.00	0	0	0.00	46,200	46,200
12.02 Salary Equity for Security Staff	0.00	238,200	238,200	0.00	0	0
<b>SBWCC - Boise</b>						
12.01 Governor's Initiative - Compensation I	0.00	0	0	0.00	20,800	20,800
12.02 Salary Equity for Security Staff	0.00	107,600	107,600	0.00	0	0
<b>Community Supervision</b>						
12.01 Governor's Initiative - Compensation I	0.00	0	0	0.00	139,800	186,400
12.02 Call Center	1.00	2,251,400	2,256,400	0.00	0	0
12.03 GPS Monitoring Grant	0.00	43,700	0	0.00	0	0
12.04 GPS Monitoring and Staffing	7.00	752,800	752,800	0.00	0	0
<b>Community Work Centers</b>						
12.01 Governor's Initiative - Compensation I	0.00	0	0	0.00	27,000	27,000
12.02 Salary Equity for Security Staff	0.00	139,400	139,400	0.00	0	0
<b>Offender Programs</b>						
12.01 Correctional Alternative Placement Pr	7.00	1,504,500	1,504,500	7.00	1,475,100	1,504,500
<b>Commission for Pardons and Parole</b>						
12.01 Governor's Initiative - Compensation I	0.00	0	0	0.00	11,400	11,400
12.02 Legal Assistants	2.00	105,000	105,000	0.00	0	0
12.03 Administrative Assistant	1.00	45,400	45,400	0.00	0	0
12.04 Parole Hearing Officer	1.00	79,000	79,000	0.00	0	0
12.05 Financial Specialist	1.00	60,900	60,900	0.00	0	0
12.06 Personnel Funding for Position Reclas	0.00	90,100	90,100	0.00	0	0
12.07 Personnel Funding for Management P	0.00	29,800	29,800	0.00	0	0
12.08 Teleconferencing Equipment	0.00	3,000	3,000	0.00	0	0
<b>13.00 FY 2007 Total</b>	<b>1,602.40</b>	<b>154,939,500</b>	<b>173,326,700</b>	<b>1,555.40</b>	<b>142,095,200</b>	<b>161,926,100</b>
<b>Amount Change From Original Approp</b>	<b>80.00</b>	<b>36,373,100</b>	<b>33,898,000</b>	<b>33.00</b>	<b>23,528,800</b>	<b>22,497,400</b>
<b>Percent Change From Original Approp</b>	<b>5.25%</b>	<b>30.68%</b>	<b>24.31%</b>	<b>2.17%</b>	<b>19.84%</b>	<b>16.14%</b>